

## STATEMENT OF PURPOSE

### RS21537

Appropriates \$48,959,000 to the Supreme Court for fiscal year 2013; exempts the appropriation from object and program transfer limitations; appropriates and transfers \$601,600 from the General Fund to the Guardian Ad Litem Fund for fiscal year 2013; and provides guidance for non-judicial employee compensation and benefits.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	273.00	29,246,700	17,219,100	1,823,800	48,289,600
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	273.00	29,246,700	17,219,100	1,823,800	48,289,600
Removal of One-Time Expenditures	0.00	0	(425,000)	0	(425,000)
Base Adjustments	0.00	0	0	0	0
FY 2013 Base	273.00	29,246,700	16,794,100	1,823,800	47,864,600
Benefit Costs	0.00	490,700	43,000	8,900	542,600
Statewide Cost Allocation	0.00	(8,400)	0	0	(8,400)
Change in Employee Compensation	0.00	112,300	62,100	9,100	183,500
FY 2013 Program Maintenance	273.00	29,841,300	16,899,200	1,841,800	48,582,300
1. Commensurate CEC Increase	0.00	371,700	0	0	371,700
2. Millennium Fund Request	0.00	0	0	0	0
3. Guardian Ad Litem Interest	0.00	0	5,000	0	5,000
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	273.00	30,213,000	16,904,200	1,841,800	48,959,000
Chg from FY 2012 Orig Approp	0.00	966,300	(314,900)	18,000	669,400
% Chg from FY 2012 Orig Approp.	0.0%	3.3%	(1.8%)	1.0%	1.4%

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